

FY 2016-17 Submitted Budget Overview

BUSINESS SESSION

FEBRUARY 18, 2016

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Agenda

Budget Overview

- All Funds
- Governmental Activities Funds
- General Fund

Program Changes

- Neighborhood Investment
- Infrastructure Investment

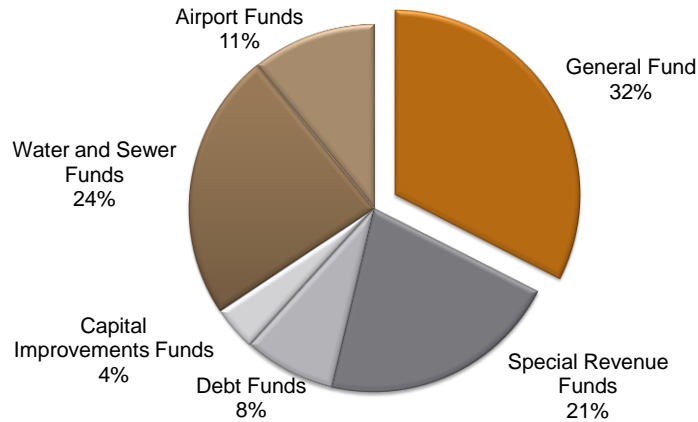
Committee Process

Public Process

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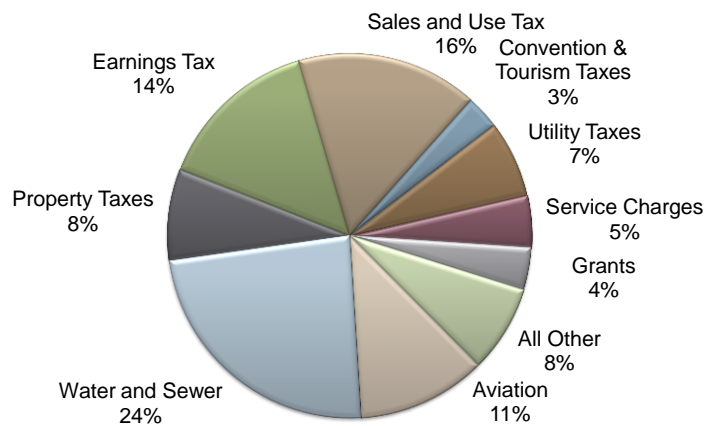
FY 2016-17 Submitted Budget Expenditures: \$1.53 billion



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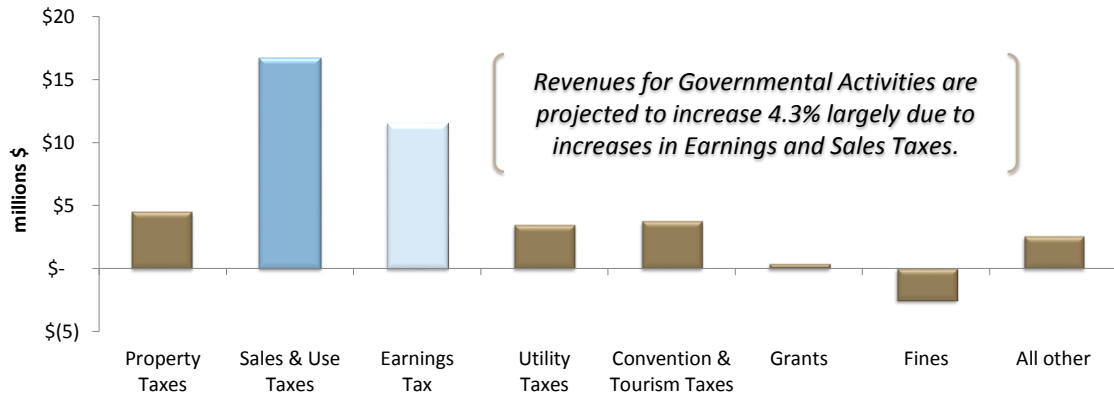
Revenue by Source



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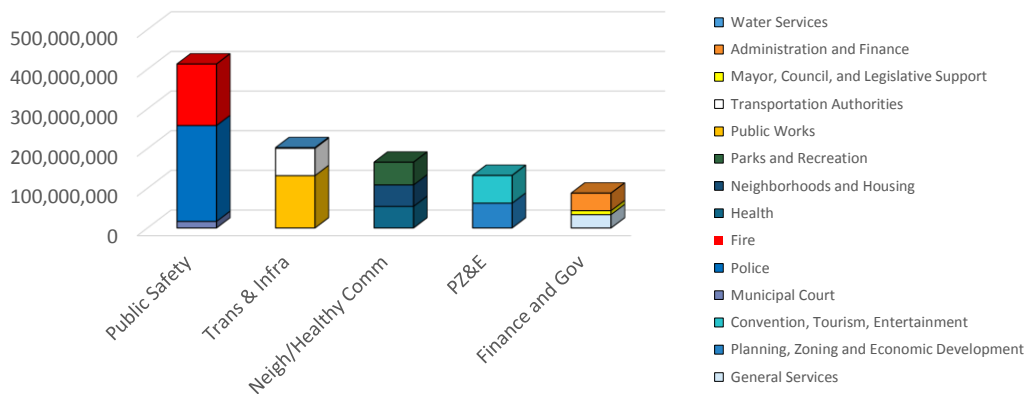
Change in Revenue: Governmental Activities Funds



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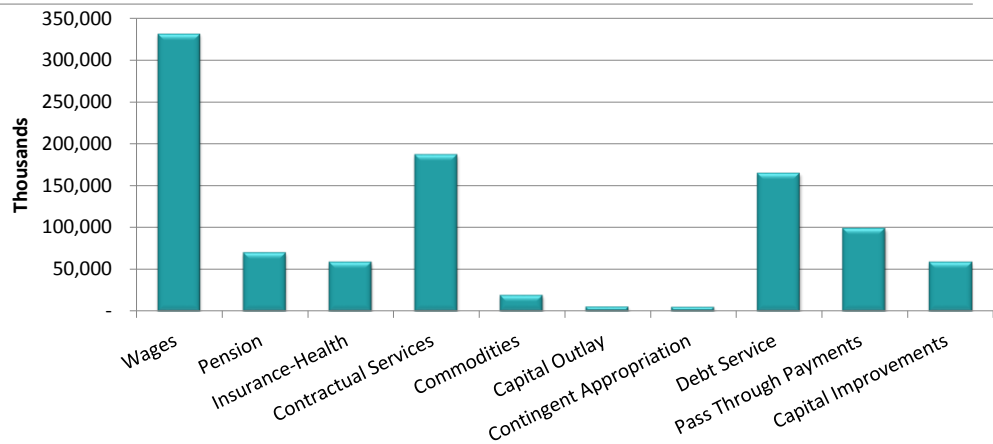
Governmental Activities by Goal and Department



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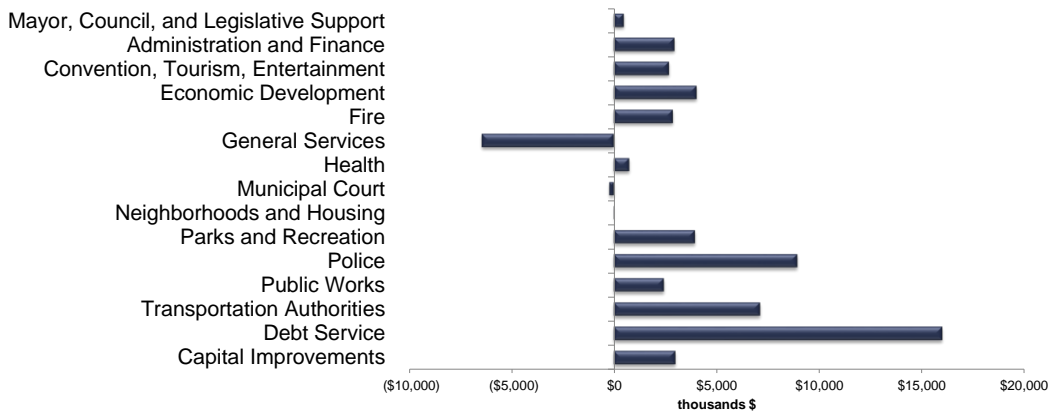
Governmental Activities by Expense Type



7



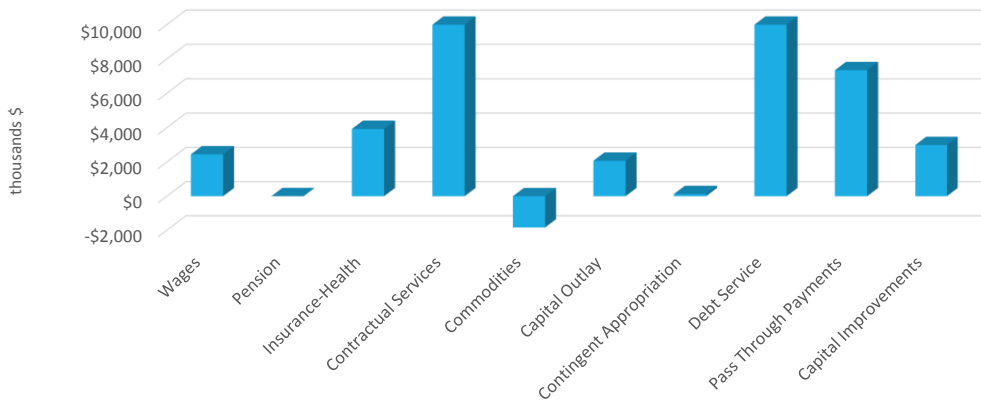
Change in Budget by Department



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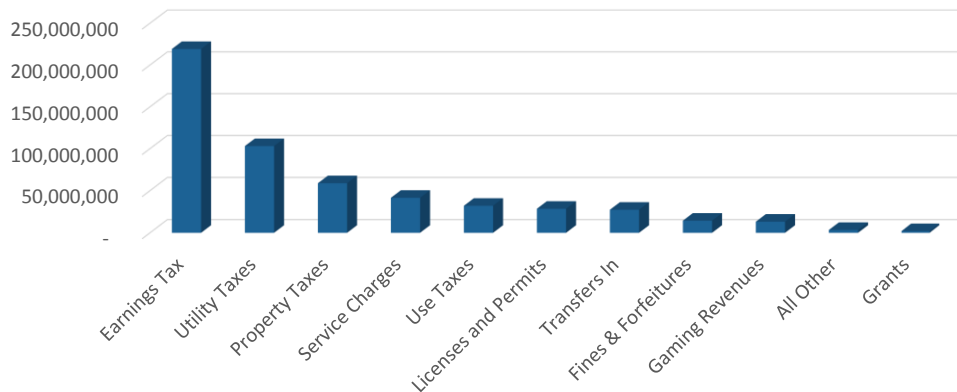
Change in Budget by Expense Type



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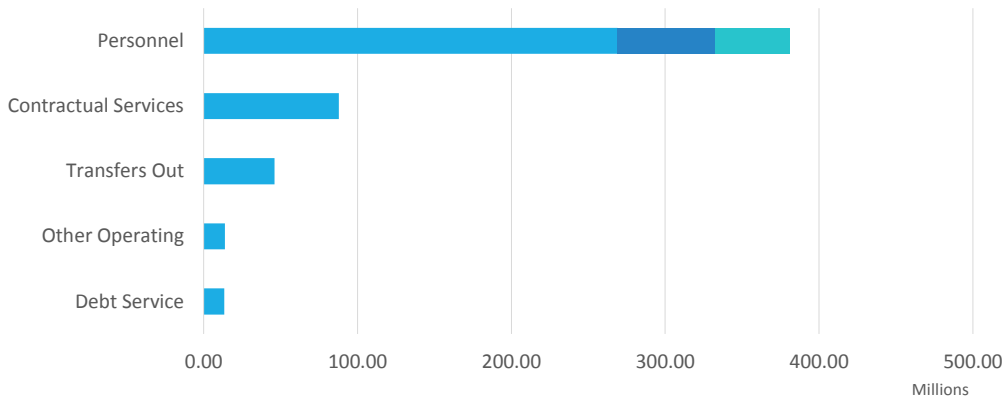
General Fund Revenue



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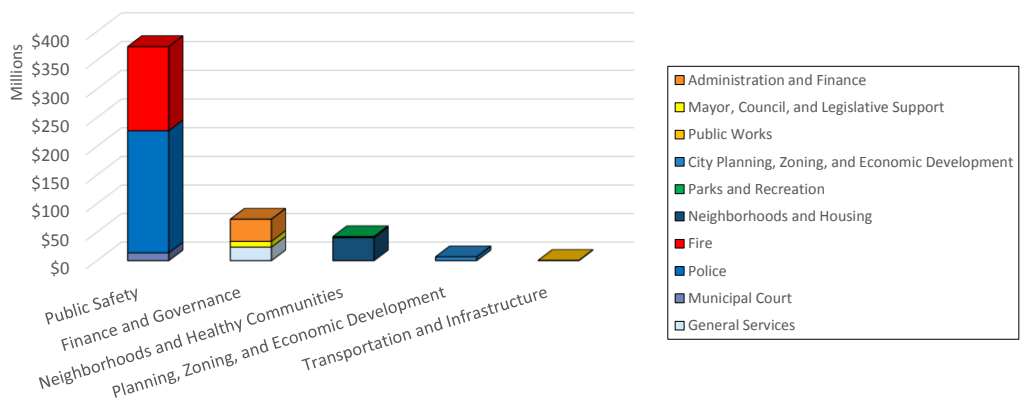
General Fund by Expense Category



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General Fund by Goal and Department



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Neighborhood Investment



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Neighborhood Investment

- \$1.3 million debt service for dangerous building remediation
- \$200,000 additional for Land Bank to add 6th mowing cycle
- Transfer of Solid Waste Collection to Neighborhoods and Housing Services
- Additional positions for receivership program and public engagement
- \$300,000 to Housing Court home repair program

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Infrastructure Investment

\$162.5 million in capital improvements

- \$13.7 million for street resurfacing
- \$850,000 for Bruce R. Watkins Drive
- \$3 million to Paseo Gateway to match \$30 million grant
- \$2 million for Urban Youth Baseball Academy
- \$24.2 million to advance shovel-ready projects

Over \$10 million fleet replacement debt service

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www.kcmo.gov/budget

Budget Office

Mayor Sly James and City Manager Troy Schulte delivered the City's [Fiscal Year 2016-2017 Submitted Budget](#) to the City Council on Feb. 11. The submitted budget aligns with the goals established as part of the Citywide Business Plan to set the City on a path toward greater financial stability, the part of a bold new plan to eliminate blight and revitalize Kansas City neighborhoods, the Submitted Budget proposes a comprehensive \$10 million bond issue to eliminate the City's approximately 800 registered dangerous buildings over a the next two years.

The Budget Office, a division of the Finance Department, develops the budget in alignment with the Citywide Business plan — which includes public input and performance-based priorities — creating a financial strategy for Kansas City that maximizes its resources to accomplish its near- and long-term goals. A successful budget funds City programs, services, and initiatives to best serve the City of Kansas City's mission, vision, and values, and ultimately improve quality of life for residents.

The Budget Process

The Citywide Business Plan drives the budget process, ensuring that the City's goals get the attention, funding, and systems that make their achievement possible. The Budget Office works year round with city departments, and with public input, to develop the annual budget. The City of Kansas City's Fiscal Year spans from May 1 to April 30. The Budget Office plans and executes the allocation of resources to the City functions, to help achieve the goals set forth in the Citywide Business Plan.

Click Below: Learn more about the Budget Process, including how it works within the Citywide Business Plan, and how input from residents sets the direction for Kansas City.



Keep up with current Budget Office news and events at:
[Budget Office Blog](#) | [@KCMOBudget](#) | [Open Budget KC](#) | [Open Data KC](#) | [Balancing Act](#)

Contact

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 816-513-1173 (p)
orb@kcmo.org

Office Hours: Monday – Friday 8:00 a.m. – 4:30 p.m.

Text links for budget process

[City Goals](#)
[Department Strategic Objectives](#)
[Submitted and Adopted Citywide Business Plan](#)
[Submitted Budget](#)
[Adopted Budget](#)
[Trend Analysis](#)
[Public Process](#)

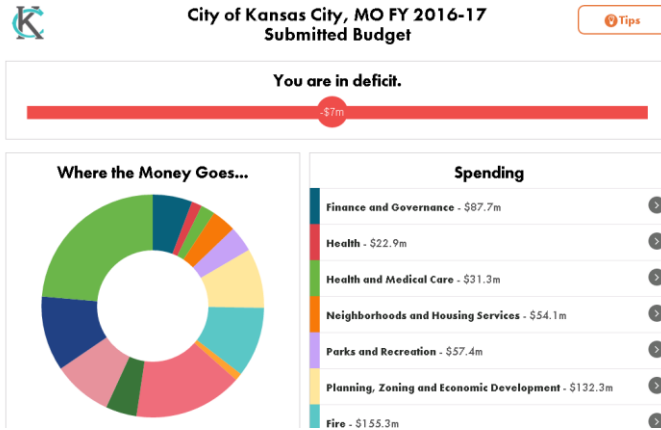
THREE ANYTHING AHEAD WITH TWO PAGES ▶

UPCOMING EVENTS	TOP SEARCHES	VIDEO
No Events	<ul style="list-style-type: none"> 1. trash 2. public events 3. local news 4. city hall 5. bus 6. street 7. business district 8. stadium 9. parking 10. security 	<p>The Weekly Report...</p> <p>WEEKLY REPORT February 5, 2016</p>

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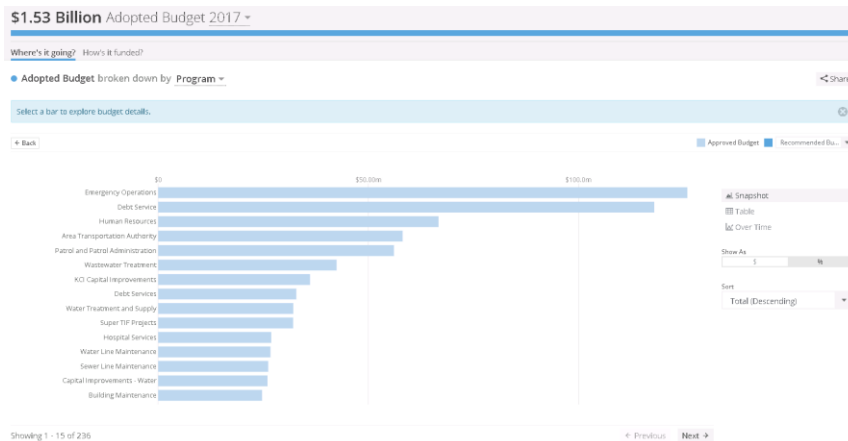
Balancing Act – <http://kansas-city-mo.abalancingact.com/>



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Open Budget – budget.kcmo.gov



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KCMomentum.org



February 11
KC Momentum by Kansas City, MO posted

Residents invited to provide feedback on Kansas City's FY2016-17 Submitted Budget

#Livability. #Economy. #Education in Kansas City, MO

The submitted budget aligns with the goals established as part of the Citywide Business Plan to set the City on a path toward greater financial stability. Funding recommendations for the City's many departments and programs can be found in line-item detail as part of the FY 2016-17 Submitted Budget, which can be found online through Open Data KC at <https://data.kcmo.org/Budget/FY-2016-17-Submitted-Budget/6i2f-2buc>. Kansas City is committed to using data and customer feedback to drive the decisions that will propel the City on the path toward a stronger and more innovative future.

Please provide your feedback by commenting below. [Collapse](#)

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Neighborhood Hearings

February 20:
10:00 am - noon

KCPD Police Academy

February 27:
10:00 am – noon

KCPD East Patrol

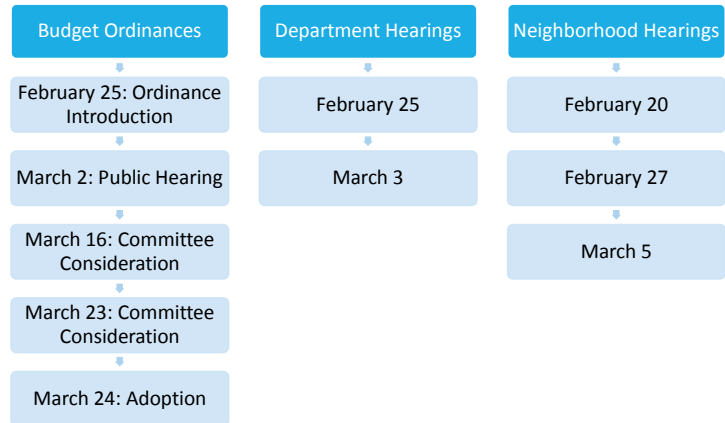
March 5:
10:00 am – noon

Hillcrest Community Center

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Committee Schedule



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Questions?

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